

MANAGEMENT SERVICES ADMINISTRATION

DESCRIPTION

Management Services Administration provides leadership, coordination and direction for the Management Services departments. These include Accounting, Purchasing, Information Systems, Internal Audit, Risk Management, Real Estate Assessments and General Services. Management Services Administration also provides coordination between County Administration and Constitutional Officers, Courts, and the Registrar, and coordinates the countywide environmental management program and facilities security systems.

Together, Management Services departments encompass services as diverse as solid waste management, financial reporting and issuing marriage licenses. Management Services represents the county on various regional and state bodies,

including the Convention Center Authority Finance Committee, the State Use Tax Task Force, the VACO and VML finance committees, and the Finance Committee for States Trust, a provider of risk management services for the county.

Management Services Administration promotes the county vision, mission, and strategic goals by focusing attention on customer service; designing and redesigning systems to enhance productivity and responsiveness; challenging employees to reach higher levels of learning and performance; and recognizing accomplishments. The Management Services departments provide day-to-day operational support for all county and school functions; "Management Services supports the front lines."

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$217,933	\$225,400	\$225,400	\$234,700	4.1%	\$234,700	\$234,700	\$234,700
Operating	11,881	20,100	20,100	20,200	0.5%	21,700	22,700	22,700
Capital	<u>856</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	0.0%	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
Total	\$230,670	\$250,000	\$250,000	\$259,400	3.8%	\$259,400	\$259,400	\$259,400
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Net Cost	\$230,670	\$250,000	\$250,000	\$259,400	3.8%	\$259,400	\$259,400	\$259,400
FT Pos.	2	2	2	2	0	2	2	2

BUDGET ANALYSIS AND EVALUATION

Management Services will continue to provide guidance to its departments as they explore more efficient and cost-effective ways to provide services to their respective customers. A major focus of FY2004 will be the implementation of coordinated strategies and objectives developed during FY2003 to address the immediate needs of the environmental management program and the security program. The security program was established to focus on the security of county

facilities, as well as the employees and citizens who use them.

The environmental management program continues to be funded as part of the county's Capital Improvement Program (CIP). The county facilities security program is also funded primarily through the CIP. The Risk Management Department provides funds for the security coordinator.

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Also, in support of the county's eighth goal, "to be responsible protectors of the environment", the Management Services Division is charged with taking the lead on the activities of the Chesterfield County Energy Team. This team will review the draft Chesterfield County Energy Policy and meet with outside energy experts for benchmarking and gathering knowledge related to industry improvements. This information will be evaluated for its potential value for the county. After doing so, staff will begin the process of installing energy conservation measures (ECM's) during FY2003 and FY2004.

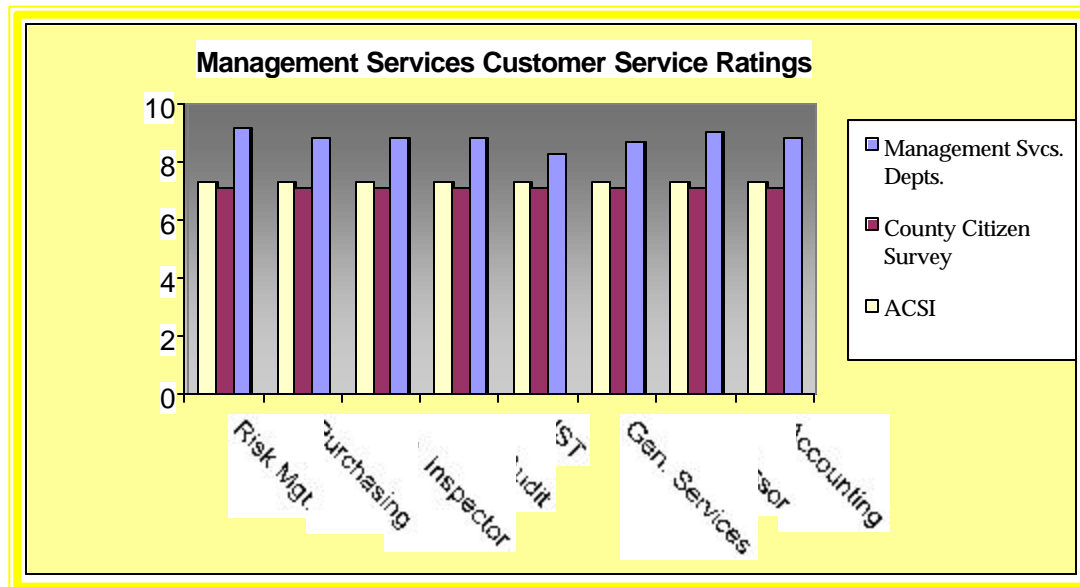
The Energy Team also submits applications on behalf of the county for federal, state, and private

foundation grant funds in an effort to accelerate energy cost saving projects. Efforts of the team will continue into the foreseeable future, as the team is charged with development of a comprehensive energy plan. This plan will optimize energy efficiency and reduce costs, as well as enhance the environment.

As was its commitment in FY2003, Management Services Administration will continue to support, encourage and participate in the county's TQI initiative. The office will provide leadership to the Management Services Quality Council in the use of process management tools and techniques throughout the division.

HOW ARE WE DOING?

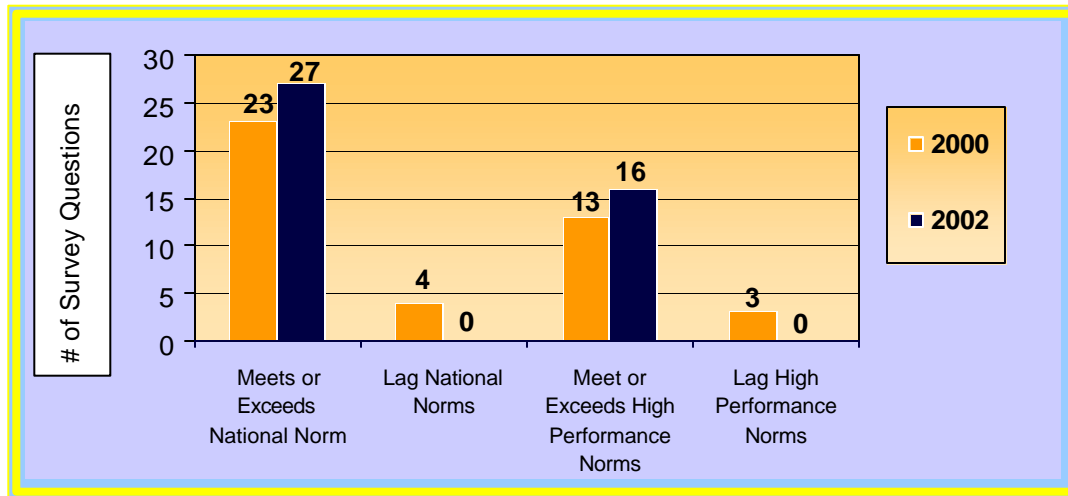
Goal: To exceed customer expectation. Supports countywide strategic goal number 2
Measure: Management Services customer service ratings vs. county citizen survey and the American Customer Satisfaction Index (ACSI)



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Goal: To be the employer of choice. Supports countywide strategic goal number 6
Measure: Management Services survey results compared to national and high performance norms

Organizational Climate Assessment Employee Satisfaction



WHERE ARE WE GOING?

Efficient provision of support services to the “front lines” of county government will remain the primary focus of Management Services Administration. The Deputy County Administrator will continue to

ensure close coordination between Management Services departments and the cost-effective use of resources in daily operations.